

FISCAL NOTE WORKSHEET (Revised Nov. 2006)

Agency: Utah State Office of Education
Ben Leishman
 Requested By

Bill Number HB 88

Office of the Legislative Fiscal Analyst
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Date:	<u>12/27/2007</u>
Name:	<u>Ben Leishman</u>
Fax Number:	

Please return to Fiscal Analyst by: December 27, 2007

TITLE OF BILL: HB 88 "Elementary Education Co-Teaching Pilot Program" by Rep. Jim Bird

This Bill Takes Effect: ☐ On Passage ☒ On July 1 ☐ 60 Days after session ☐ Other _____

Bill Carries Own Appropriation: ☒

FISCAL IMPACT OF PROPOSED LEGISLATION

A. Revenue Impact by Source of Funds:	First Year	Second Year
1. General Fund		
2. Uniform School Fund - Free Revenue		
3. Transportation Fund		
4. Collections		
5. Other Funds (List Below)		
6 Local Funds		
7. TOTAL	\$0	\$0

B. Expenditure Impact by Source of Funds:		
1. General Funds		
2. Uniform School Fund - Free Revenue	\$5,000,000	\$5,000,000
3. Transportation Fund		
4. Collections		
5. Other Funds (List Below)		
6 Local Funds		
7. TOTAL	\$5,000,000	\$5,000,000

C. Expenditure Impact Summary:		
1. Salaries, Wages and Benefits		
2. Travel		
3. Current Expenses		
4. Capital Outlay		
5. Other (Specify) Elem. Ed. Co-Teaching Pilot Program	\$5,000,000	\$5,000,000
6. TOTAL	\$5,000,000	\$5,000,000

D. Impact in Future Years?

If no fiscal impact in first two years, indicate if there will be any impact in future years, and explain. Also, indicate any significant changes in fiscal impact beyond the first two years. (Use back side, if necessary.)

E. Identify Sections of the Bill That Will Generate the Additional Workload or Cost Increase

Lines 54-63 require the State Board of Education and the State Charter School Board to solicit proposals, consider the proposals, and award the grants. Lines 77-80 require the State Board to make an annual report to the Public Education Appropriations Subcommittee during the 2009, 2010, and 2011 interims.

F. Expenditure Impact Details (Ties to totals in Section C)

List and document methodology and/or assumptions used in determining need for workload and cost increase.

List number, type, and step ranges of personnel required, including benefits.

List details of other impacted expenditure categories as shown in Section C.

List additional space requirements and cost associated with requirements of this bill.

(USE ATTACHMENTS IF NECESSARY.)

G. No Fiscal Impact or Will Not Require Additional Appropriations?

Specify why this bill will have no fiscal impact on your agency or institution.

Specify how you will reallocate workloads, resources, or funding sources to eliminate need for additional appropriations.

(USE ATTACHMENTS IF NECESSARY.)

Enactment of this bill will not require additional appropriation.

H. If Bill Carries It's Own Appropriation:

Indicate if the amount appropriated is adequate to meet the purposes of the bill.

Are there future additional costs anticipated beyond the appropriation in the bill?

The \$5,000,000 appropriation will fund the salary, benefits, and professional development of 89.232 additional teacher FTEs. (See attached analysis) Professional development is necessary to train teachers about collaborative teaching, co-teaching, studying student work, data driven decision making, etc. Resources may also be needed to purchase additional text materials, furniture, technology, supplies, etc.

I. Impact on Local Governments, Businesses, Associations, and Individuals

Specify requirements in the bill that drive the impact on local governments.

*Indicate costs or savings that are **DIRECT and MEASURABLE**. If direct and measurable data are not available, are there areas that potentially could have a fiscal impact? (USE ATTACHMENT IF NECESSARY.)*

Local School Districts/Charter Schools:

Businesses and Associations:

Individuals:

Narrative Description of Bill:

Creates a program to provide grants to school districts and charter schools that choose to participate in the Elementary Education Co-Teaching Pilot Program.

This is a draft fiscal note response from the Utah State Office of Education (USOE) and may be revised in the future.

This fiscal note input draft does not imply endorsement of this bill by the State Board of Education or USOE.